

Table of Contents



TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
REVENUE	
Total County Revenue	3
Total County Revenue by Fund/Agency	4
Variance Explanations (Revenue)	13
General Fund Revenue	19
General Purpose Revenue	20
Proposition 172 Revenue-Public Safety Sales Tax Revenue.....	21
Health & Welfare Realignment Revenue.....	22
SB90 Revenue Owed to the County.....	23
EXPENSE	
Total County Expenditures/Encumbrances	24
Total County Expenditures/Encumbrances by Fund/Agency	25
Variance Explanations (Expenditures/Encumbrances)	34
Total County Salaries & Employee Benefits	44
Total County Salaries & Employee Benefits by Fund/Agency	45
Total County Staffing Expense by Fund/Agency	51
Total County Services & Supplies	54
Total County Services & Supplies by Fund/Agency	55
Total County Fixed Assets by Fund/Agency	69
NET COUNTY COST	
Total Net County Cost.....	77
Total Net County Cost/Non-General Fund Balance by Fund/Agency	78
CASH AND RESERVES	
Total County Cash and Reserves.....	98
Designated Special Revenue-Fund 15S Cash/Loans	103
INVESTMENTS AND DEBT	104
General Fund Debt (Bankruptcy and Non-Bankruptcy)	105
Total County Debt	106

BUDGET ISSUES.....	109
Department Variances - Available Finance and Budget vs. Actual.....	112
Grant Survey Results	115
HUMAN RESOURCES ISSUES.....	126
Classification Issues	127
FY 2005-06 Position Summary	128
Vacant Positions-Aged	131
Vacant Position Analysis.....	134
Limited-Term Positions.....	142
Authorized Budgeted Positions	143
RECOMMENDED ACTIONS	144
Position Change Summary	146
Proposed Class Specification - Sr. Legal Property Technician.....	147